

## Wireless E-9-1-1 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: City of Salem, Virginia

Total Request: **\$ 66,054.00**

Date: September 30, 2002

Total Actual: \$ \_\_\_\_\_

Difference: \$ \_\_\_\_\_

### Call load data:

Description	Last 12 months	Estimated *	Actual
Total telephone calls handled by PSAP		106,000	
Total 9-1-1 calls handled by PSAP		13,000	
Total wireless 911 calls handled by PSAP		3,500	

\*Estimate based upon MAGIC Software figures.

### Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911	<b>\$0</b>	

### Shared Equipment:

Description	Estimated Cost	Actual Cost
Plant 911 Equipment – Lease/Maintenance	\$8,100.00	
MSAG E-911 Mapping Maintenance	\$4,740.00	
Total Shared Equipment for Formula below	\$12,840.00	

$$\frac{3,500}{106,000} (3.30\%) \times \$12,840.00 = \$424.00 \quad \text{or} \quad 10.42\% \times \$12,840.00 = \mathbf{\$1,338.00}$$

### Local Exchange Carrier Cost

Description	Estimated Cost	Actual Cost
Total LEC Costs	<b>\$2,016.00</b>	
Two (2) Dedicated Wireless 9-1-1 Trunks, Monthly Charges	\$2,016.00	

**PSAP:** City of Salem, Virginia

**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Salaries and Benefits	\$601,723.00	
Total Personnel Costs for Formula below	\$601,723.00	

*Formula*

$$\begin{array}{l}
 \frac{3,500}{106,000} (3.30\%) \times \$601,723.00 = \$19,857.00 \quad \text{or} \quad 10.42\% \times \$601,723.00 = \underline{\underline{\$62,700.00}}
 \end{array}$$